

Recreation and Administration

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed by:	Strategic Plan Goal
Continue to expand partnerships and alternative operational models within the Recreation and Administrative Services Division to increase and enhance services provided to the community	Meet or exceed Department's 2013 level of partnership development by 10%	Quarterly	Transforming Government
Continue to enhance volunteerism within the Parks, Recreation and Cultural Services Department	Meet or exceed Department's goal of 200,000 hours of volunteer service	Quarterly	Building Community

All Funds Summary

	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
All Funds	General Fund	\$5,148,364	\$5,353,994	\$5,371,151	\$5,578,193	\$207,043
	CIP - General Fund	0	0	0	300,000	300,000
	Grants Fund	442,862	1,000,000	1,000,000	1,000,000	0
	Total	\$5,591,226	\$6,353,994	\$6,371,151	\$6,878,193	\$507,043
	Positions					
	General Fund	25.75	24.25	24.25	25.25	1.00
	Other Funds	1.75	1.50	1.50	0.50	(1.00)
	Total	27.50	25.75	25.75	25.75	0.00

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$50,281
	Net Increase in multiple lines per trending costs	106,762
	Increase for State licensing of Diakonia Preschool at two locations	50,000
CIP – General Fund	Increase due to City Auditorium Restroom Upgrades	300,000

Recreation and Administration

The Recreation and Administration Division provides a myriad of recreational programs, human services and special events to citizens and visitors alike. The Division is responsible for the Sertich Ice Center and all ice-related programs; the Historic City Auditorium; Deerfield Hills, Hillside and Meadows Park Community Centers; adult and youth sports programs; and the therapeutic recreation program.

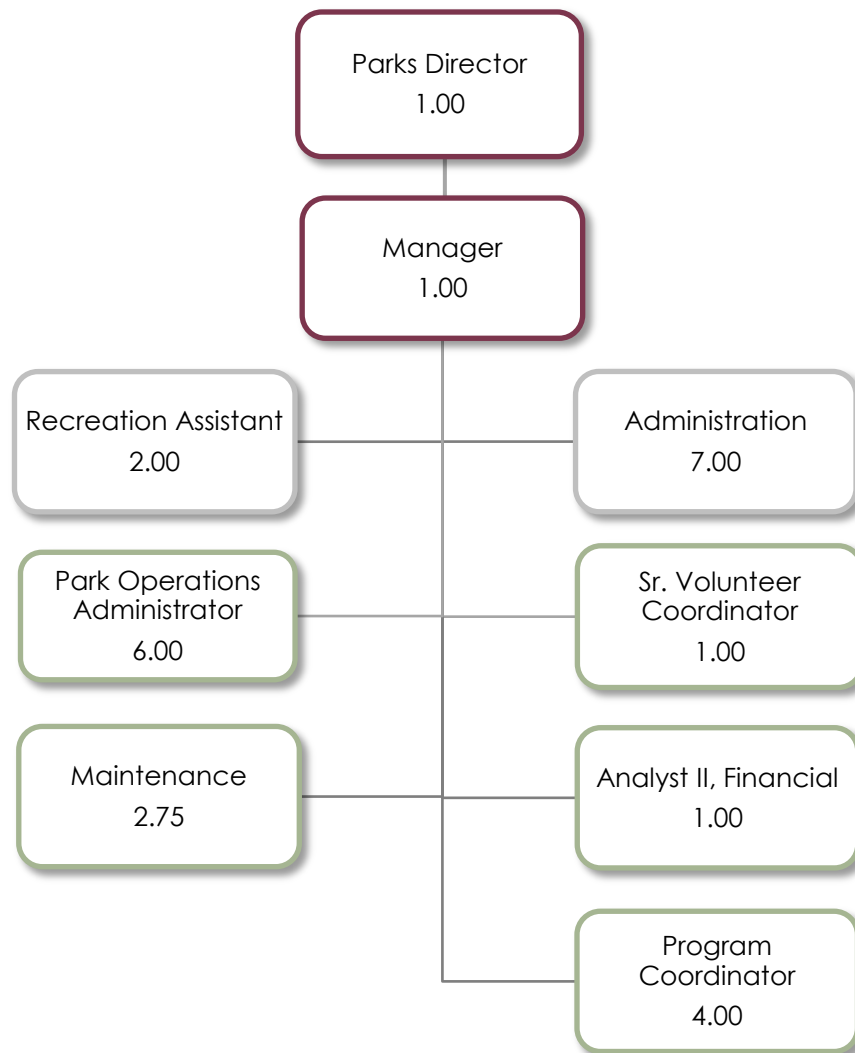
The Administration portion of the division provides centralized support to the various operating divisions as well as manages multiple internal and external programs. General services include accounts payable, clerical support, and personnel staffing in coordination with the Human Resources Department. Administration is also the primary interface between the public and the Department. Staff processes reservations for the Department's rental facilities, coordinates close to 200 special events, recruits and manages nearly 2,500 volunteers, and responds to thousands of citizen inquiries about programs and facilities. Administration also cultivates public/private partnerships that allow the City to strengthen and expand programs, acquire natural areas, and build facilities.

The Division manages the operations of the following (General Fund support shown only):

Recreation Program Budgets *	2011 Actual	2012 Budget	2013 Budget	2014 Budget
Deerfield Community Center	\$256,383	\$258,999	\$303,341	\$316,544
Westside Community Center	75,000	75,000	75,000	75,000
Meadows Park Community Center	242,500	256,625	268,594	317,250
Hillside Community Center	330,251	352,974	394,924	435,186
Therapeutic Recreation	344,873	332,790	411,919	449,321
Community Programs**	103,121	83,552	104,387	0
City Auditorium	358,749	284,780	180,352	199,263
Youth Sports	640,149	640,149	599,839	627,611
Adult Sports	428,743	428,002	356,091	366,585
Aquatics	682,079	682,079	1,070,964	1,071,409
Sertich Ice Center	708,778	689,778	651,239	677,962
Total Recreation Programs	\$4,170,626	\$4,084,728	\$4,416,650	\$4,536,131

* The Administration budget is not listed here therefore the total will not match the General Fund totals found on the next page.

** These community programs have been reallocated to other operations.



The sections below and on the following pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013, and changes occurring as part of the 2014 Budget for each fund including General Fund, TOPS Fund, Grant Fund, and CIP.

	Use of Funds	2011	2012	2013	* 2013	2014	2014 Budget -
		Actual	Actual	Original Budget	Amended Budget	Budget	* 2013 Amended Budget
General Fund	Salary/Benefits/ Pensions	\$3,041,645	\$3,011,408	\$2,996,174	\$3,013,330	\$3,183,125	\$169,795
	Operating	1,247,991	2,136,956	2,327,320	2,327,320	2,394,068	66,748
	Capital Outlay	0	0	30,500	30,500	1,000	(29,500)
	Total	\$4,289,636	\$5,148,364	\$5,353,994	\$5,371,151	\$5,578,193	\$207,043
	Position Title	2012	2013	* 2013	2014	2014 Budget -	
		Actual	Original Budget	Amended Budget	Budget	* 2013 Amended Budget	
	Administrative Technician	4.75	3.75	3.75	4.75	1.00	
	Analyst II, Financial	0.00	0.00	0.00	1.00	1.00	
	Maintenance Services Worker	1.75	1.75	1.75	1.75	0.00	
	Office Specialist	2.00	1.00	1.00	0.00	(1.00)	
	Recreation and Administration Manager	1.00	1.00	1.00	1.00	0.00	
	Parks Operations Administrator	0.00	0.00	0.00	6.00	6.00	
	Parks, Recreation and Cultural Services Director	0.00	1.00	1.00	1.00	0.00	
	Program Coordinator	8.00	8.00	8.00	4.00	(4.00)	
	Marketing Specialist	1.00	1.00	1.00	1.00	0.00	
	Recreation Assistant	2.00	1.00	1.00	2.00	1.00	
	Recreation Supervisor	1.00	1.00	1.00	0.00	(1.00)	
	Recreation Therapist	1.00	1.00	1.00	0.00	(1.00)	
	Senior Analyst, Grants	0.50	0.75	0.75	0.75	0.00	
	Senior Office Specialist	1.75	1.00	1.00	0.00	(1.00)	
	Skilled Maintenance Technician	1.00	1.00	1.00	1.00	0.00	
	Sr. Volunteer Coordinator	0.00	1.00	1.00	1.00	0.00	
	Total Positions	25.75	24.25	24.25	25.25	1.00	

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$17,157
	Total During 2013	\$17,157
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$30,220
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	9,990
	Increase for pay for performance	20,600
	Decrease to align pay practices with industry standards	(10,529)
	Increase for State licensing of Diakonia Preschool at two locations	50,000
	Net increase in multiple lines per trending costs	106,762
	Total For 2014	\$207,043

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer 1.0 FTE Program Coordinator Position from Gift Trust to General Fund	1.00
	Total For 2013	1.00

Gift Trust		2012 Amended Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Position Title					
	Program Coordinator	1.00	1.00	1.00	0.00	(1.00)
	Total Positions	1.00	1.00	1.00	0.00	(1.00)

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer 1.0 FTE Program Coordinator Position from Gift Trust to General Fund	(1.00)
	Total For 2013	(1.00)

* 2013 Amended Budget as of 8/20/2013

TOPS Fund		2012 Amended Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Position Title					
	Senior Analyst	0.50	0.25	0.25	0.25	0.00
	Administrative Technician	0.25	0.25	0.25	0.25	0.00
	Total Positions	0.75	0.50	0.50	0.50	0.00
The positions above report to the Parks Recreation and Administration department, but funding is in the TOPS Fund listed in the Parks Operations and Development budget.						

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	None	0.00
	Total For 2013	0.00

Grant Funds	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/ Pensions	\$0	\$0	\$0	\$0	\$0	\$0
	Operating	1,763,987	442,862	1,000,000	1,000,000	1,000,000	0
	Capital Outlay	0	0	0	0	0	0
	Total	\$1,763,987	\$442,862	\$1,000,000	\$1,000,000	\$1,000,000	\$0

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	Total During 2013	\$0
	For 2014	2014 Budget - * 2013 Amended Budget
	None	\$0
	Total For 2014	\$0

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	City Auditorium Restroom Upgrades	\$300,000	\$0	\$300,000
	Total Capital Budget	\$300,000	\$0	\$300,000

City of Colorado Springs Budget Detail Report

001 GENERAL FUND

Parks - Recreation and Admin

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	1,392,431	1,426,099	1,466,222	1,534,233	68,011	4.64%
51210	OVERTIME	1,763	6,729	3,480	3,480	0	0.00%
51220	SEASONAL TEMPORARY	1,046,117	956,387	974,296	988,660	14,364	1.47%
51230	SHIFT DIFFERENTIAL	1,169	1,249	750	750	0	0.00%
51240	RETIREMENT TERMINATION SICK	0	6,144	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	14,392	0	0	0	0.00%
51260	VACATION BUY PAY OUT	1,429	1,052	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(6,190)	(22,314)	0	0	0	0.00%
51600	BENEFITS	0	0	87,402	0	(87,402)	-100.00%
51610	PERA	322,200	320,595	193,708	333,145	139,437	71.98%
51615	WORKERS COMPENSATION	48,973	46,198	14,803	26,138	11,335	76.57%
51620	EQUITABLE LIFE INSURANCE	3,657	3,918	4,132	5,219	1,087	26.31%
51640	DENTAL INSURANCE	8,932	9,148	9,570	9,465	(105)	-1.10%
51665	CASH BACK	1,699	2,085	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	0	2,120	650	1,100	450	69.23%
51690	MEDICARE	33,673	34,572	20,631	35,055	14,424	69.91%
51695	CITY EPO MEDICAL PLAN	185,095	169,279	191,448	197,150	5,702	2.98%
51696	ADVANTAGE HD MED PLAN	639	30,583	26,832	44,980	18,148	67.64%
51697	HRA BENEFIT TO ADV MED PLAN	58	3,257	2,250	3,750	1,500	66.67%
51699	BENEFITS REIMBURSEMENT	0	(85)	0	0	0	0.00%
Total Salaries and Benefits		3,041,645	3,011,408	2,996,174	3,183,125	186,951	6.24%
52105	MISCELLANEOUS OPERATING	5,935	17,157	0	0	0	0.00%
52110	OFFICE SUPPLIES	7,986	7,225	14,053	14,653	600	4.27%
52111	PAPER SUPPLIES	317	633	3,118	3,118	0	0.00%
52115	MEDICAL SUPPLIES	0	0	50	50	0	0.00%
52120	COMPUTER SOFTWARE	23,936	0	0	0	0	0.00%
52122	CELL PHONES EQUIP AND SUPPLIES	164	314	730	730	0	0.00%
52125	GENERAL SUPPLIES	46,581	41,203	38,839	34,639	(4,200)	-10.81%
52135	POSTAGE	19,893	22,512	3,135	3,185	50	1.59%
52140	WEARING APPAREL	3,024	4,485	3,850	5,750	1,900	49.35%
52145	PAINT AND CHEMICAL	16,131	15,434	8,545	8,045	(500)	-5.85%
52155	AUTOMOTIVE	(740)	(1,387)	200	200	0	0.00%
52165	LICENSES AND TAGS	393	240	0	0	0	0.00%
52175	SIGNS	128	0	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	11,198	4,871	14,700	13,700	(1,000)	-6.80%
52225	MAINT COMPUTER SOFTWARE	82	0	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	1,204	1,323	1,400	1,400	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	2,580	4,779	1,000	1,000	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	20,132	37,973	122,595	122,095	(500)	-0.41%
52305	MAINT SOFTWARE	0	0	6,672	6,672	0	0.00%
52401	LEADERSHIP PIKES PEAK	0	6,000	0	0	0	0.00%
52405	ADVERTISING SERVICES	23,702	23,996	39,628	39,628	0	0.00%
52410	BUILDING SECURITY SERVICES	32,970	37,726	33,171	33,171	0	0.00%
52425	ENVIRONMENTAL SERVICES	378	289	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	0	0	3,029	3,029	0	0.00%
52445	JANITORIAL SERVICES	0	0	400	400	0	0.00%
52450	LAUNDRY AND CLEANING SERVICES	5,668	2,250	2,000	2,000	0	0.00%
52465	MISCELLANEOUS SERVICES	7,074	6,084	18,806	18,806	0	0.00%
52560	PARKING SERVICES	23	9	0	0	0	0.00%
52565	PEST CONTROL	838	657	758	1,208	450	59.37%
52573	CREDIT CARD FEES	32,251	50,449	17,840	31,375	13,535	75.87%
52575	SERVICES	86,739	164,413	165,227	215,177	49,950	30.23%
52579	INSPECTIONS	622	1,248	220	965	745	338.64%
52583	PROGRAM SUPPORT	0	613,413	617,934	892,034	274,100	44.36%
52605	CAR MILEAGE	4,397	4,183	10,999	11,299	300	2.73%
52615	DUES AND MEMBERSHIP	1,279	1,158	1,580	1,930	350	22.15%
52625	MEETING EXPENSES IN TOWN	1,361	1,434	6,179	11,679	5,500	89.01%
52630	TRAINING	2,584	171	6,445	6,445	0	0.00%
52645	SUBSCRIPTIONS	207	1,436	200	200	0	0.00%
52655	TRAVEL OUT OF TOWN	1,557	4,284	5,750	5,850	100	1.74%
52735	TELEPHONE LONG DIST CALLS	879	1,466	850	850	0	0.00%
52736	CELL PHONE AIRTIME	72	65	240	190	(50)	-20.83%
52738	CELL PHONE BASE CHARGES	2,457	1,444	5,649	5,084	(565)	-10.00%

City of Colorado Springs Budget Detail Report

001 GENERAL FUND

Parks - Recreation and Admin

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52740	GENERAL INSURANCE-CITY	4,950	9,912	4,950	4,950	0	0.00%
52745	UTILITIES	(21,000)	(1,605)	0	0	0	0.00%
52746	UTILITIES ELECTRIC	291,133	334,142	381,932	239,767	(142,165)	-37.22%
52747	UTILITIES GAS	87,088	144,757	154,139	78,796	(75,343)	-48.88%
52748	UTILITIES SEWER	5,939	33,111	47,961	33,561	(14,400)	-30.02%
52749	UTILITIES WATER	56,510	95,488	92,731	54,657	(38,074)	-41.06%
52775	MINOR EQUIPMENT	4,027	4,794	10,450	10,450	0	0.00%
52776	PRINTER CONSOLIDATION COST	0	9,957	13,299	10,299	(3,000)	-22.56%
52795	RENTAL OF EQUIPMENT	7,586	3,480	900	900	0	0.00%
52874	OFFICE SERVICES PRINTING	7,569	6,697	9,670	10,770	1,100	11.38%
52875	OFFICE SERVICES RECORDS	513	1,350	1,330	1,330	0	0.00%
52880	PURCHASES FOR RESALE	1,481	250	0	0	0	0.00%
60108	MAYORS TEENS	16,704	70	0	0	0	0.00%
65160	RECRUITMENT	0	27,275	0	0	0	0.00%
65345	ANIMAL CONTROL CONTRACT	0	1	0	0	0	0.00%
65352	EMPLOYEE AWARDS PROGRAM	0	128	0	0	0	0.00%
65365	HEALTH PROGRAMS	(225)	0	0	0	0	0.00%
65368	MISC SPORTS	6,161	7,557	4,800	4,800	0	0.00%
65369	SOFTBALL	220,534	155,499	157,693	159,243	1,550	0.98%
65370	SOCCER	59,353	74,251	86,174	86,174	0	0.00%
65371	BASKETBALL	8,936	2,825	15,250	13,700	(1,550)	-10.16%
65373	FOOTBALL	76,081	101,547	96,768	99,268	2,500	2.58%
65375	VOLLEYBALL	21,208	11,839	26,805	24,305	(2,500)	-9.33%
65379	HIGH SCHOOL HOCKEY	6,318	6,480	8,500	8,500	0	0.00%
65383	EARLY CHILDHOOD	1,132	1,381	1,250	600	(650)	-52.00%
65385	TEENS PROGRAM	2,146	2,614	3,200	3,200	0	0.00%
65389	COMMUNITY SENIOR PROGRAM	265	182	3,700	3,700	0	0.00%
65391	YOUTH SERVICES PROGRAMS	7,833	10,614	12,250	13,000	750	6.12%
65395	THERAPEUTIC RECREATION PGMS	11,747	13,423	37,776	35,541	(2,235)	-5.92%
Total Operating Expenses		1,247,991	2,136,956	2,327,320	2,394,068	66,748	2.87%
53030	FURNITURE AND FIXTURES	0	0	500	1,000	500	100.00%
53050	MACHINERY AND APPARATUS	0	0	30,000	0	(30,000)	-100.00%
Total Capital Outlay		0	0	30,500	1,000	(29,500)	-96.72%
Total Expenses		4,289,636	5,148,364	5,353,994	5,578,193	224,199	4.19%

Totals may differ from narrative due to rounding.